City Of Whitehorse
2013-2016
Capital Budget Package
December 10, 2012

CITY OF WHITEHORSE

BYLAW 2012-45

A bylaw to adopt a capital expenditure program for the years 2013 to 2016

WHEREAS section 238 of the *Municipal Act* (R.S.Y. 2002) provides that council shall by bylaw cause a multi-year capital expenditure program to be prepared and adopted; and;

WHEREAS section 239 of the *Municipal Act* provides that council may by bylaw establish a procedure to authorize and verify expenditures that vary from the capital expenditure program;

NOW THEREFORE the council of the municipality of the City of Whitehorse in open meeting assembled HEREBY ENACTS AS FOLLOWS:

1. The 2013 to 2016 Capital Expenditure Program, attached hereto as Appendix "A" and forming part of this bylaw, is hereby adopted

2. No expenditure may be made that is not provided for in the 2013 to 2016 Capital Expenditure Program unless such expenditure is approved:

   (1) By the Director of Corporate Services to a maximum expenditure of $20,000.00; or

   (2) By resolution of council to a maximum expenditure of $500,000.00; or

   (3) By bylaw for expenditures in excess of $500,000.00.

3. No expenditures shall be made which increase total expenditures above what was approved in the 2013 to 2016 Capital Expenditure Program unless the expenditure is approved by bylaw.

4. Expenditures authorized in accordance with section 2 hereof that result in an increase in total expenditures above what was approved in the Capital Expenditure Program may be subsequently approved through an umbrella bylaw at year end.

5. This bylaw shall come into full force and effect upon the final passing thereof.

FIRST READING:
PUBLIC NOTICE:
PUBLIC INPUT:
SECOND READING:
THIRD READING and **ADOPTION**:

_____
Mayor

_____
City Clerk

2013 Capital Budget Speech

The Cost of Sustainability

Introduction

My fellow members of Council, ladies and gentlemen in the gallery, and citizens of Whitehorse – today, I would like to ask that we all consider what it means to run a sustainable City.

By sustainability in the municipal context, I mean the costs of maintaining our infrastructure that allows our community to function.

I mean managing our growth in a way that takes into account the true costs of infrastructure over its entire lifecycle, and making the tough decisions today so that we do not unfairly pass on the costs of our decisions to our children.

As a city that suffers from urban sprawl, it is clear that some of our past choices have given us some of today's challenges.

To look at ourselves honestly, and have the courage to move forward with both current and future generations in mind is the responsibility of Council.

It is with that responsibility in mind that I present to you this year's $14.3 million Capital Budget.

Maintaining What We Have

Whitehorse is blessed with some of the greatest infrastructure in northern Canada. Our roads, sidewalks, water and sewer system, and equipment help sustain the lifestyle we have all come to expect and appreciate.

Being located in one of the harsher climates in the world, maintaining the infrastructure that sustains our way of life is no easy task.

It requires constant care and attention, and this year is no different.

That is why the bulk of this year's Capital Budget expenditures are focused on the maintenance, repair, enhancement and replacement of infrastructure and equipment that make providing municipal services possible.

In 2013, significant investments will be made in the maintenance of our core service areas of water and sewer, waste management, and road maintenance.

In 2013, the City will allocate over $1.3 million of its Capital Budget towards upgrades to our water and sewer system.

These improvements include:

- Replacement of infrastructure that feeds Hillcrest's water system;
- Improvements the computer system that monitors our water and sewer infrastructure; and
- Upgrades to pump-houses and lift stations.

The 2013 Capital Budget allocates approximately $5.4 million to roadwork, to ensure that our transportation networks remain the best in northern Canada.

Road and transportation improvements included in the 2013 Capital Budget, include:

- Major reconstruction to the northern Range Road area;
- The widening of the Robert Campbell Bridge to improve traffic flow by better accommodating pedestrian and cycle traffic;
- Preliminary work on the reconstruction of 6th Avenue;
- New traffic lights at Lewes Boulevard and Hospital Road;
- New asphalt pathways in the City to enhance alternative transportation routes; and
- New sidewalk construction in Centennial Street area of Porter Creek.

To assist with ongoing road maintenance, and to accommodate new roads in Whistle Bend, the City is investing over $1 million in new and replacement equipment, including:

- One-ton trucks;
- A new pothole patcher;
- A new transit bus; and
- A new loader.

A further $650,000 investment in equipment will go to the fire department to replace a pumper truck, which requires replacement.

In the area of solid waste management, the City is investing over $1 million in projects that will prolong the life of the landfill, while at the same time helping us move toward our goal of complete waste diversion in the long-term.

These projects include:

- The creation of a new landfill cell;
- Money towards the restoration of the gatehouse area that was the victim of arson; and
- Significant investments in new compost equipment that will help enable us to get to our target of zero waste by 2040.

Planning Sustainably for What We Need

Though our city continues to experience impressive growth this year's capital budget is a nearly $11 million less than last year, and nearly $6 million less than the 2010 Capital Budget.

The reasons for this are both deliberate and strategic.

The City is holding money in reserve pending the outcome of a comprehensive feasibility study on building consolidation, which could result in the construction of a new Municipal Services Building in the next few years.

In 2012, the City will allocate $250,000 towards the study that will determine if there is a business case for replacing aging buildings owned or leased by the City. That work is to be completed in 2013 and has significantly influenced the drafting of this budget.

We know that many of our buildings are grossly energy inefficient and require significant and costly renovations, and, in the case of our current Municipal Services Building, are incompatible with surrounding land uses and non-compatible with existing zoning rules.

A recent energy audit of many of our buildings forecast that significant energy reduction and cost savings could be achieved through consolidation, but more work needs to be done.

Buildings being reviewed and potentially targeted for consolidation include:

- The Municipal Services Building on Fourth Avenue;
- The Parks Building on Quartz Road;
- The Warehouse and Animal Shelter on Quartz Road;
- The leased Smith House on Third Avenue;
- Leased warehouse space in the Kulan Industrial Park;
- The Transit Building on Tlingit Road; and
- The Parks and Recreation Offices on Fourth Avenue.

In its review of these facilities the City will also take into account the monies that could be obtained by the sale of these City-owned assets and how they may factor into the cost-effectiveness of consolidation.

In 2013, the Municipal Services Building feasibility study joins the City's investments in long-term planning, fleet management strategy, energy management plan, and paperless document management as a display of the City's continuing commitment to sustainability.

Conclusion

Sustainability, energy management, and operational efficiencies represent key elements of the City's long-term strategic plan.

These elements will allow the City to live up to its operational commitments and ensure that infrastructure and services that support the lifestyles of our residents will continue to be there now and into the future.

Living up to these commitments requires that we make strategic decisions with all residents in mind, present and future.

They require the principles of foresight, planning, prudence, courage, and investment and a thorough examination of how we do business and how we can do it better.

The 2013 Capital Budget lives up to these principles.

Thank you.

City Of Whitehorse
2013 - 2016 Capital Expenditure Program
All Years

	2013 Capital Budget	2014 Capital Budget	2015 Capital Budget	2016 Capital Budget	Total All Years
City Manager					
Approved					
100c00111 Organizational Review	70,000				70,000
Total Approved	70,000				70,000
Director, Infrastructure & Operations					
Approved					
120c00213 Fleet Management Strategy	40,000				40,000
Total Approved	40,000				40,000
Director, Development Services					
Approved					
130c00113 Energy Plan Implementation	20,000				20,000
Total Approved	20,000				20,000
Communications					
Approved					
201c00113 Press Conference Centre	12,000				12,000
Total Approved	12,000				12,000
Engineering					
Approved					
240c00209 Hillcrest Des/Recon		300,000			300,000
240c00213 Hillcrest Water Supply	800,000				800,000
240c00313 Range Road North BST	300,000				300,000
240c00410 Asphaltic Surface Overlay Program				1,000,000	1,000,000
240c00509 Robert Campbell Bridge Widening	1,700,000				1,700,000
240c00510 Hospital Road & Lewes Blv'd Intersection I	500,000				500,000
240c00709 Selkirk Well Development		1,240,000			1,240,000
240c00910 City Wide Water Meters	30,000				30,000
240c01111 Range Road North Reconstruction	2,100,000				2,100,000
240c01410 Storm Sewer Upgrades				100,000	100,000
240c02010 Downtown Reconstruction - 6th Ave	200,000	2,500,000			2,700,000
240c02309 Asphalt Paths-Various Locations	300,000				300,000
240c02609 SCADA program	270,000	235,000	276,000	440,000	1,221,000
500c00509 Sidewalk Construction	300,000	150,000			450,000
Total Approved	6,500,000	4,425,000	276,000	1,540,000	12,741,000
Financial Services					
Approved					
260c00109 Office Furniture	50,000	50,000	50,000		150,000
260c00209 PSAB Compliance	55,000				55,000
Total Approved	105,000	50,000	50,000		205,000
Information Systems					
Approved					
300c00109 Computer Infrastructure	295,500	285,000	284,500	291,000	1,156,000
300c00110 Software Acquisition	120,000	75,000	70,000	115,000	380,000
300c00111 Software Licensing Renewals	286,000	353,000	363,000	293,000	1,295,000
300c00113 ERP Development	30,000	30,000	30,000	30,000	120,000
300c00212 Paperless Document Management	64,500	54,500	57,500	7,500	184,000
300c00213 Performance Management Software	30,000	1,500	1,500	1,500	34,500
300c00313 Budget Software Plan Request Module (FI	34,250	3,000	3,000	3,000	43,250
300c00409 Web Maintenance	20,000	20,000	20,000	20,000	80,000
300c00412 Transit:Handybus Onboard Scheduling/Ro	25,300	1,700	1,700	1,700	30,400
Total Approved	905,550	823,700	831,200	762,700	3,323,150
Maintenance					
Approved					
320c00110 One Ton Replacements	130,000	130,000	65,000	70,000	395,000
320c00111 Major Bus Repairs		75,000	75,000	75,000	225,000
320c00112 Packer- Whistle Bend		290,000			290,000
320c00212 Sweeper Whistle Bend		270,000			270,000
320c00313 20 foot Bob Cat Tilt Trailer	16,000				16,000
320c00413 Replacement Car	30,000				30,000
320c00510 P&R Equipment Replacement Lawn Tract				35,000	35,000
320c00513 Compost Equipment	680,000	500,000			1,180,000

City Of Whitehorse

2013 - 2016 Capital Expenditure Program

All Years

	2013 Capital Budget	2014 Capital Budget	2015 Capital Budget	2016 Capital Budget	Total All Years
320c00610 Major Equipment Repairs	100,000				100,000
320c00612 Duct Cleaning City Buildings		125,000			125,000
320c00613 Five ton Truck				120,000	120,000
320c00812 Replacement Bucket Truck		140,000			140,000
320c01011 Overhead Door Replacement- Kulan Sateli	20,000				20,000
320c01112 Refinish Flexihall Flooring	75,000				75,000
320c01311 Pool Regrout- Tanks	75,000				75,000
320c01411 Whistle Bend Bus	450,000				450,000
320c01511 Loader - Whistle Bend	250,000				250,000
320c01611 Grader - Whistle Bend		290,000			290,000
320c01709 Pickups	250,000	250,000	200,000	200,000	900,000
320c01711 Dump Truck - Whistle Bend		290,000			290,000
320c01712 Environmental Assessments- Surplus Prop			100,000		100,000
320c01811 Vactor - Whistle Bend		460,000			460,000
320c01813 Kids Club Expansion CGC	80,000				80,000
320c02009 Grader Replacement	290,000				290,000
320c02109 Van Replacement	40,000	40,000	40,000		120,000
320c02113 1 Ton Pump Service Truck	75,000				75,000
320c02313 Tandem Axle Trailer			12,000		12,000
320c02410 Skid Steer Loader Purchase	40,000				40,000
320c02610 Fire Hall #2 Reno	73,000				73,000
320c02613 Solar Wall Bypass Design	35,000				35,000
320c02709 Radio and Location Equipment	40,000	40,000	35,000	30,000	145,000
320c02809 Purchase of Dump Trucks	290,000			160,000	450,000
320c02810 Track Hoe Purchase		275,000			275,000
320c03110 Loader Replacement				290,000	290,000
320c03810 Public Works- Pot Hole Patcher	100,000				100,000
Total Approved	3,139,000	3,175,000	527,000	980,000	7,821,000
Bylaw					
Approved					
400c00113 Trail Signage	10,000	10,000	10,000		30,000
400c00412 Auto Chalk			120,000		120,000
Total Approved	10,000	10,000	130,000		150,000
Fire Department					
Approved					
440c00113 EMO Communications Equipment	10,000				10,000
440c00209 SCBA replacement/upgrade	40,000	50,000	50,000	50,000	190,000
440c00210 Technical Rope Rescue	15,000	15,000	15,000	15,000	60,000
440c00211 Fire Service Master Plan	50,000				50,000
440c00309 Turnout Gear Replacement	30,000	35,000	35,000	35,000	135,000
440c00310 Thermal Imaging Cameras		17,000			17,000
440c00311 Pumper Replacement (second unit)		650,000			650,000
440c00510 Training Centre Improvements	45,000	25,000	25,000	25,000	120,000
440c00810 Pumper Replacement	650,000				650,000
Total Approved	840,000	792,000	125,000	125,000	1,882,000
Public Works					
Approved					
500c00109 Traffic Controllers Cabinet	40,000	40,000	40,000	40,000	160,000
500c00110 PW Small Equipment	96,000	40,000	58,000	45,000	239,000
500c00112 Carts - Whistle Bend	30,000	38,100			68,100
500c00113 Landfill Cell 5 Development	200,000				200,000
500c00209 Landfill Upgrades	50,000	45,000	25,000		120,000
500c00212 Landfill Fire Restoration	195,000				195,000
500c00213 Landfill Free Store and Redesign of Public	45,000				45,000
500c00313 Compost Operation Improvements		250,000			250,000
500c00409 Para Ramp Infills	30,000	30,000	30,000	30,000	120,000
500c00609 Guide Rail & Jersey Curb Replacement			60,000	60,000	120,000
500c00709 Unpaved Road Construction			60,000		60,000
500c01009 Snow Dump Development	15,000	30,000	15,000		60,000
Total Approved	701,000	473,100	288,000	175,000	1,637,100

City Of Whitehorse

2013 - 2016 Capital Expenditure Program

All Years

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Environment					
Approved					
600c00113 Transportation Demand Management Pla	70,000				70,000
Total Approved	70,000				70,000
Water and Sewer					
Approved					
650c00113 Trench Cage Extension	8,000				8,000
650c00209 Pumphouse & Recirculation	100,000	30,000	60,000	90,000	280,000
650c00213 Leak Detector and Line Tracer	32,000				32,000
650c00313 Portable Gas Detector Docking Station	12,000				12,000
650c00410 Small Lift Station Upgrades	206,000	70,000	140,000		416,000
650c00413 Marwell Lift Diesel Backup Pump Control I	60,000				60,000
650c01109 Water Well Rehab	50,000				50,000
650c01409 Hydrant Infill			45,000		45,000
Total Approved	468,000	100,000	245,000	90,000	903,000
Planning					
Approved					
720c00111 Residential Intensifications - Porter Creek		80,000			80,000
720c00113 Residential Intensifications - Riverdale		100,000			100,000
720c00213 Long Term Land Planning	200,000	100,000	100,000		400,000
720c00311 Porter Creek Extension ("D")	75,000				75,000
720c00413 Schwatka Lake Planning Study	30,000				30,000
720c00613 Marwell Planning Study		50,000			50,000
720c00711 Park Management Plans - OCP		50,000	50,000	50,000	150,000
720c00713 Whistle Bend Final Phases			500,000		500,000
720c00812 Range Road Planning Study	20,000				20,000
Total Approved	325,000	380,000	650,000	50,000	1,405,000
Parks and Rec.					
Approved					
740c00309 Playground Equipment Replacement	55,000	55,000	55,000	55,000	220,000
740c00409 Trail Plan Implementation	60,000	60,000	60,000	60,000	240,000
740c00609 Cemetery Expansion GMC		30,000	470,000		500,000
740c00610 Paved Trail Resurfacing - Parks	100,000		100,000		200,000
740c01009 Erosion Control	20,000		20,000		40,000
740c02810 Trees at Turf Park - Parks	50,000				50,000
740c03510 Parks Equipment - Parks	35,000	35,000	35,000	35,000	140,000
740c03810 Winter Lights - Parks			30,000		30,000
740c04210 Tree Grates - Parks	25,000	25,000			50,000
740c04310 Teegatha Oh'Zheh - Parks	110,000				110,000
740c04810 Hamilton Boulevard Landscaping - Parks		200,000			200,000
740c05110 Greenbelt Barricades - Parks	20,000	15,000	15,000	15,000	65,000
740c05210 Phase 3 Landscaping CGC - Facilities	70,000	30,000			100,000
740c05310 Downtown Street Upgrades - Parks	25,000	50,000			75,000
Total Approved	570,000	500,000	785,000	165,000	2,020,000
Parks Facilities					
Approved					
750c00109 Security Cameras CGC - Facilities		20,000			20,000
750c00213 Pool Pump Replacement	175,000				175,000
750c00811 Wellness Equipment Replacement - Facilit	20,000	30,000	30,000	30,000	110,000
750c01013 Front Desk Upgrades	50,000				50,000
750c01211 Ozone Generator Rebuild CGC - Facilities	25,000				25,000
750c01313 CGC Arena Railing Retrofit	40,000				40,000
750c01411 Flooring Repairs - Facilities		50,000		50,000	100,000
750c01413 Pool Slide Structure Repair	150,000				150,000
750c01511 Wellness Centre Accessible Equipment	40,000	30,000	30,000	30,000	130,000
750c01513 Chlorine Generation System - CGC Aquatic	30,000	125,000			155,000
Total Approved	530,000	255,000	60,000	110,000	955,000
Total City of Whitehorse Approved Projects	**$ 14,305,550**	**$ 10,983,800**	**$ 3,967,200**	**$ 3,997,700**	**$ 33,254,250**